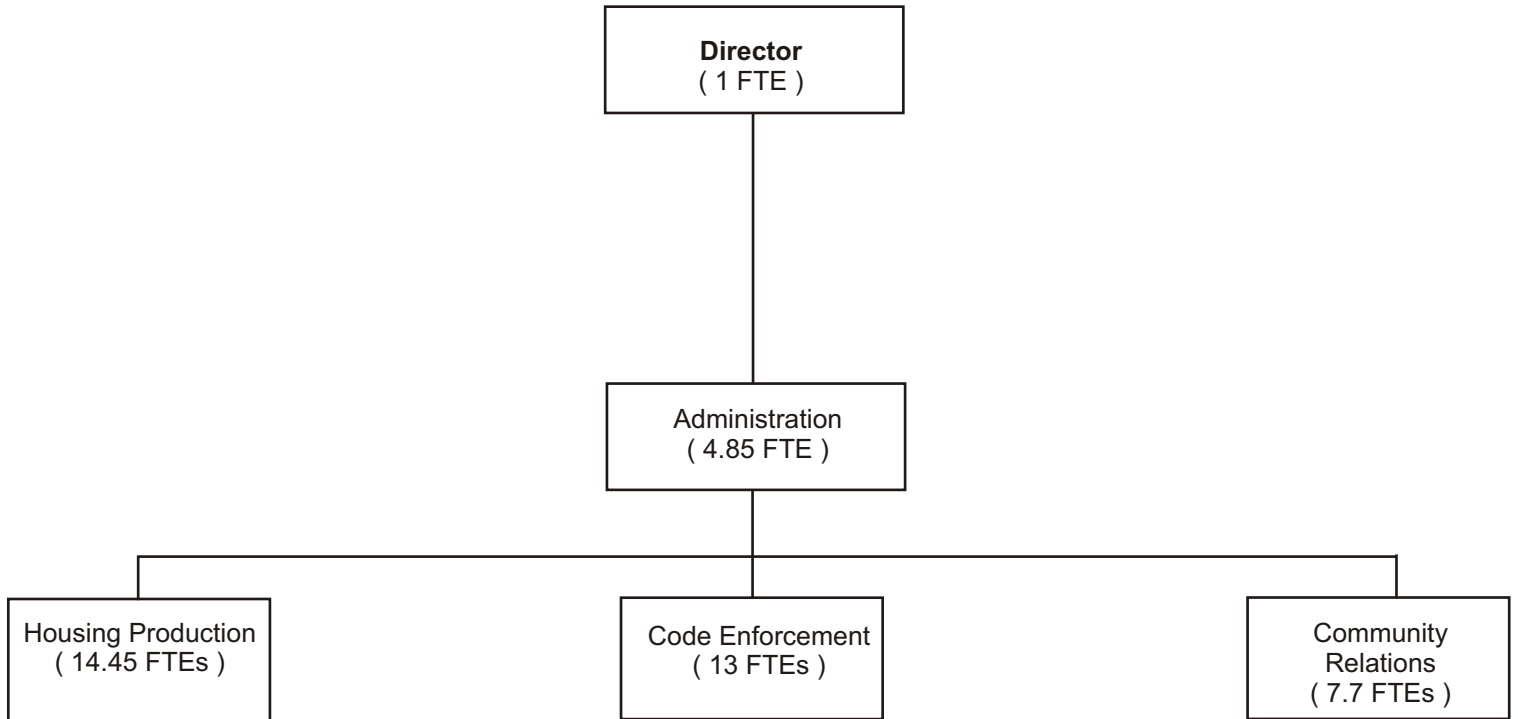


Department of Housing & Community Development (41 FTEs)



HOUSING AND COMMUNITY DEVELOPMENT

Mission

To make Durham the most livable city in the nation by working in partnership with the community to build strong neighborhoods through the strategic investment of public and private resources.

RESOURCE ALLOCATION

	Actual FY2000-01	Adopted FY2001-02	Estimated FY2001-02	Adopted FY2002-03	Change
<i>Non-grant</i>					
Appropriations					
Personal Services	\$ 1,402,135	\$ 1,505,915	\$ 1,469,401	\$ 1,144,645	-24.0%
Operating	1,007,905	494,830	570,591	563,914	14.0%
Capital	8,273	27,010	-	-	-100.0%
Total Appropriations	\$ 2,418,313	\$ 2,027,755	\$ 2,039,992	\$ 1,708,559	-15.7%
Programs					
Housing Services	\$ 1,660,156	\$ 1,923,594	\$ 1,899,831	\$ 1,595,448	-17.1%
Housing Initiative	558,121	-	-	-	-
Community Outreach	200,036	104,161	140,161	113,111	0.0%
Program Total	\$ 2,418,313	\$ 2,027,755	\$ 2,039,992	\$ 1,708,559	-15.7%
Full Time Equivalents					
Housing Services	27.00	24.65	25.65	25.15	0.50
Housing Initiative	-	-	-	-	-
Community Outreach	4.00	4.00	4.00	5.00	1.00
FTE Total	31.00	28.65	29.65	30.15	1.50
Part-time FTEs	-	-	-	-	-
Revenue					
Discretionary	\$ 2,418,313	\$ 1,882,755	\$ 2,003,192	\$ 1,654,059	-12.1%
Program	-	145,000	36,800	54,500	0.0%
Total Revenue	\$ 2,418,313	\$ 2,027,755	\$ 2,039,992	\$ 1,708,559	-15.7%
<i>Grants</i>					
Personal Services	\$ 573,312	\$ 781,704	\$ 395,617	\$ 781,704	0.0%
Operating	2,262,826	4,833,691	1,629,060	4,833,691	0.0%
Capital	-	-	15,000	-	-
Other	51,800	25,000	2,474,282	25,000	0.0%
Total Appropriations	\$ 2,887,938	\$ 5,640,395	\$ 4,513,959	\$ 5,640,395	0.0%
Full Time Equivalents	11.35	11.35	12.85	23	11.65
Part-time FTEs	-	-	-	-	-
Revenues					
CDBG	\$ 1,602,319	\$ 2,231,275	\$ 1,743,073	\$ 2,231,275	0.0%
HOME	1,060,619	1,577,975	1,154,763	1,577,975	0.0%
Lead Based Paint	175,000	1,781,145	1,566,123	1,781,145	0.0%
Weed and Seed	-	50,000	50,000	50,000	0.0%
Total Revenues	\$ 2,837,938	\$ 5,640,395	\$ 4,513,959	\$ 5,640,395	0.0%

FY 2002-2003 BUDGET ISSUES

- The FY 2002 – 2003 Preliminary budget includes the privatization of the Housing Rehabilitation Division. Reengineering of the program will not decrease costs but the department will see an increase in the production of units.

SUPPORT OF CITY COUNCIL PRIORITIES

Managing Growth:

- Redevelopment of Barnes Avenue.
- Participation in the redevelopment of North East Central Durham through homeownership programs, rental rehab programs and concentrated code enforcement efforts.

Public Safety:

- Redevelopment Strategy for Barnes Avenue was developed in conjunction with the Police Department.

DEPARTMENTAL EFFICIENCY MEASURES

- Implementation of performance indicators (benchmarks) for code enforcement.
- Reengineering/outsourcing of housing rehabilitation will increase the efficiency and effectiveness of this program.
- Through the implementation of quality control standards, the department should see a decrease in complaints and an increase in

UNFUNDED ITEMS

- | | |
|--|----------|
| • Non-Residential Code Enforcement Officer | \$39,282 |
| • Hand-held computers; annual lease | \$18,000 |
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PROGRAMS

Core Service: General Administration**General Administration**

Grant Funds: \$ 13,752
Non-Grant Funds: \$404,592
FTE 5.85

This program represents all ongoing administrative and managerial functions that are required for the daily operations of the department.

Core Service: Housing Production**Housing Production**

Grant Funds: \$1,439.993
Non-Grant Funds: \$526,892
FTE 12.95

These programs provide funds to expand the availability and accessibility of affordable housing. Funds are provided as grants, forgivable loans and repayable loans to individuals, for-profit developers and non-profit developers to acquire, construct and/or rehabilitate housing for homeownership and permanent rental. Services are provided to individuals and families with annual incomes at or below 80% of the area median family income. This program includes the administration of federal grants received from HUD through the HOME Program.

GOAL: To increase the supply of decent, safe, affordable housing in the city.

OBJECTIVE: To continue program administration improvements to increase the available number of affordable housing units.

STRATEGY: To implement existing programs and issue scheduled Request for Proposals (RFPs) for upcoming funding.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
# of affordable housing units created within City of Durham	98	311	311	270

OBJECTIVE: To increase the percentage of qualified applicants who complete the purchase of a home from 55% to 60% by June 30, 2002.

STRATEGY: To research new home ownership marketing methods to secure potential home buyers for City purchase programs

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
% of qualified applicants completing the purchase of a home.	57%	54%	60%	67%

Core Service: Code Enforcement

Code Enforcement

Grant Funds: \$348,132

Non-Grant Funds: \$639,456

FTE 13.00

This program includes policy planning and development and enforcement of local ordinances concerned with housing conditions, abandoned and hazardous vehicles, weedy lots, debris- and junk-filled lots, unsafe commercial structures, and other public nuisances associated with health and safety. These services are provided citywide with a concentration of code enforcement activities in central city areas.

GOAL: To eliminate substandard housing in the City of Durham

OBJECTIVE: To decrease the number of vacant /abandoned housing units with code violations within the City limits 75%.

STRATEGY: Identify and begin the enforcement of the Minimum Housing Code legal process on all residential structures identified as vacant/abandoned in the housing condition survey.

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MEASURE	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
% vacant or abandoned structures that are not in compliance with the Minimum Housing Code to be presented to the HAB within 150 days of initial inspection.	0/0	0/0	TBD/TBD ¹	TBD/TBD
% of demolition orders from the HAB carried out within 60 days.				

OBJECTIVE: To increase the percentage of trash/debris/weedy lots and abandoned vehicles brought into compliance by the owner of record from 60% to 70% by June 30, 2003.

STRATEGY: To implement an aggressive enforcement system for trash/debris/weedy lots to include research and implementation of an annual notice program for individuals who are repeat offenders. Utilize the Community Life Court process for excessive clean-ups.

MEASURE	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
% of Lots and Vehicles brought into compliance	65%	65%	65%	70%
# of lots / # of abandoned vehicles	837/1146	550/1000	700/1000	650/1000

Core Service: Community Development

Community Development

Grant Funds: \$1,809,892
Non-Grant Funds: \$127,619
FTE 7.70

This core service involves community stabilization and redevelopment efforts using city and federal funds to address the needs of Durham's neighborhoods, to include: infrastructure improvements; the delivery of public services; the promotion of economic development opportunities and job creation; as well as other needs identified by the community. This core service also includes public relations and community support efforts managed by the community relations staff, efforts which are designed to connect individuals and community groups to City services, provide technical assistance to PAC groups, and disseminate public information. All such activities are intended to ensure greater neighborhood stability for Durham.

GOAL: To create safe, stable neighborhoods through development and revitalization projects, and the provision of public services.

OBJECTIVE: To strategically select projects that compliment our Housing Bond programs and provide a wide variety of activities that will enhance the overall development of our low – to moderate-income neighborhoods.

STRATEGY: To conduct workshops to inform the community about the department's CDBG program.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
Number of CDBG proposals received annually	18	N/A	N/A	30

Core Service: Lead Based Paint Abatement

Lead Based Paint Abatement

Grant Funds: \$ 1,025,857
Non-Grant Funds: \$
FTE 1.50

This program involves the administration of two federal grants received by the City to assist in the reduction of lead based paint hazards in housing. The grants include funds to address lead hazards, test and inspect homes and small residential day care facilities, provide job training for lead abatement workers, provide community outreach and education concerning lead hazards, and provide for a public health nurse to manage the cases for children who have elevated blood lead levels or who are poisoned.

GOAL: To improve the safety of housing stock by reducing the public health impact of lead.

OBJECTIVE: To abate 35 units that test positive for lead-based paint by June 30, 2003.

STRATEGY: Identify target housing, in collaboration with certified contractors, to give the program additional resources to achieve its goal.

MEASURE:	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
# of units abated	58	20	20	35

WORKLOAD MEASURES

	Actual FY 2001	Adopted FY 2002	Estimated FY 2002	Projected FY 2003
<u>Units Completed:</u>				
homeownership	72	112	112	110
SF housing rehabilitation	22	102	102	70
rental housing	4	100	100	90
<u>Code Enforcement Cases Brought Into Compliance:</u>				
housing code	2131	1800	1800	2000
vehicles	1146	1000	1000	1000
weedy lots	879	550	550	650
Community Life Court Cases				96
Lead Abatement Rehab Completions	58	20	50	35

INITIATIVES COMPLETED FY 2001 - 2002

- Completed a housing conditions survey in Partners Against Crime District 1, focusing on Northeast Central Durham that identified 199 vacant structures.
- Initiated the code enforcement legal process on the 199 vacant structures identified in the housing conditions survey.
- Conducted a housing conditions survey in Partners Against Crime Districts 3 and 4 to assist with establishing a baseline measure for vacant and substandard housing in the City.
- Established a system for notifying owners, collecting fines and civil penalties through the code enforcement process with assistance from the Finance and Technology Solutions Departments.
- Held two training sessions with CHDOs and other non-profit housing providers.
- Held CDBG workshop for citizens, agencies and developers interested in applying for CD funds.
- Developed Police and Teacher homeownership programs.
- Developed Rental Rehabilitation program.
- Developed Tenant-Based Rental Assistance program.

MAJOR INITIATIVES FOR FY 2002 - 2003

- Propose an amendment to the minimum housing code to increase civil penalties from \$100.00 for the first day of noncompliance to \$250.00. Penalties for each additional day of noncompliance thereafter will increase from \$10.00 to \$25.00 per day.
- Create a pilot program where inspectors will be physically located within their assigned communities to establish better community relations and respond more thoroughly to complaints.
- Using the housing conditions survey as a baseline, begin the code enforcement legal process on the worst housing in the City. (Numbers to be inserted later).
- Research with the City Attorney's office Senate Bill 453, which would give the City legislative authority to give annual notices to repeat offenders under the trash and debris ordinance.
- Resumption of CDBG small business loan program for capitalizing small businesses and promoting economic development.
- Restructuring loan servicing agreements for departmental purchase programs and projects.
- Redesign of the CDBG application acceptance and process administration.